

1997 Capital Budget and Program Projection
Summary of Program - Capital and Combined Funds

Program	1994 Budget	1995 Adopted	1996 Proposed	1996 Adopted
Law, Safety, And Justice				
Court Facilities	978,517	180,000	90,000	
Detention Facilities (RJC)	15,754,768	696,880	8,978,401	9,714,549
General Support Facilities	21,050,987	17,790,188	1,363,339	477,191
Police Facilities	394,910	210,000		
Total	\$38,179,182	\$18,877,068	10,431,740	10,191,740
Mental And Physical Health				
Alcohol Facilities	\$920,162			
Hospital Facilities	160,812,732		3,188,467	3,188,467
Health Centers And Facilities	1,263,609	150,000		
Total	\$162,996,503	\$150,000	3,188,467	3,188,467
Physical Environment And Resource Management				
Agricultural Preservation	\$30,188			
Flood And Surface Water Facilities	17,882,142	6,906,531	6,218,107	8,234,606
Solid Waste Facilities	53,086,601	11,137,891	13,452,300	15,576,300
Water Quality Program*		209,151,000	550,587,000	160,722,000
Total	\$70,998,931	\$227,195,422	570,106,913	184,532,906
General Government And Support Service				
General Government Support Facilities	\$37,711,036	\$19,411,205	39,666,676	34,438,289
Long Term Leases	2,512,536	2,693,616	3,643,019	3,643,019
CIP Operations Support	184,524	190,000	265,000	
Total	\$40,408,096	\$22,294,821	43,574,695	38,081,308
Transportation				
Airport Facilities	2,627,239	5,619,013	1,932,000	1,932,000
Road Facilities	140,672,976	29,906,066	50,098,357	51,516,649
Bridge Replacement				108,798
Transportation Support Facility		107,281,000	74,227	1,643,322
Transit			396,428,000	111,417,000
Technical Adjustment				(34,571)
Total	\$143,300,215	\$142,806,079	448,532,584	166,583,198
Culture And Recreation				
Park Facilities	\$97,459,021	\$10,693,132	13,058,090	17,167,726
Regional Cultural Facilities	272,257	4,699,025	3,688,000	3,688,000
One Percent For Art	277,209	153,868	177,000	177,000
Open Space	92,217,138	-595,577	469,705	5,135,266
Total	\$190,225,625	\$14,950,448	17,392,795	26,167,992
Total All Programs from Adopted Ordinance	\$646,108,552	\$426,273,838	\$1,093,227,194	\$428,745,611

*Council Adopted total appropriation for a period of 6 years. 1996 figures are generated from Attachment 2 of the 1996 Adopted Budget Ordinance, No. 12029.

Adopted amounts for Road Facilities and Bridge Replacement contain corrections from 1996 Adopted Corrections Ordinance, No. 12137.

	16,942	411,787,205	411,787,205
	1,036,117		
	128,911	\$13,366,084	\$16,958,406
	1,287,982		
	897,620	428,745,611	428,745,611
	9,384,492	24,248,556	-
	11,496,492	404,497,055	428,745,611
Total CIP Cancel	24,248,556		